

CITY OF GREATER SUDBURY

Transit Services

10/2/2012

Summary - Transit Committee Service Level Enhancements

Currently Funded Options (2013)	Gross Cost	Revenues	Net Cost	Transfers to Base	Revised Total	Transfers to Base	Revised Total
	2013			2014			
Hi All	\$99,320	\$0	\$99,320				
Attached are the proposed 2013 misc user fees (2012 fees updated by CPI for 2013), If you have any change:	\$119,374	(\$10,145)	\$109,229				
Thank you	\$201,783	(\$44,000)	\$157,783				
<u>4. Handi Transit - extending service hours to match regular transit route hours*</u>	\$35,625	(\$3,122)	\$32,503				
<u>5. Transcab - extending service hours to match regular transit route hours</u>	\$41,208	\$0	\$41,208				
<u>6. Garson to downtown</u>	\$25,323	(\$2,000)	\$23,323				
<u>7. Lively Route 701</u>	\$59,267	(\$14,200)	\$45,067				
<u>8. Double bus on New Sudbury Routes (reduced \$44,800 due to two underperforming routes)</u>	\$243,050	(\$54,000)	\$189,050				
<u>9. Youth Summer transit passes</u>	\$25,000	\$0	\$25,000				
<u>10. Transcab RR15 to Chelmsford</u>	\$15,000	\$0	\$15,000				
<u>11. Grant Program - For NPO's</u>	\$25,000	\$0	\$25,000				
<u>12. One Additional Valley East Route</u>	\$49,928	(\$8,400)	\$41,528				
<u>13. Add an Azilda/Chelmsford trip on weekdays to close the gap between 10:00 a.m. and 12:30 p.m.</u>	\$29,809	(\$6,200)	\$23,609				
<u>14. Adding a Valley route to close the gap between 11:30 a.m. and 2:30 p.m.</u>	\$50,979	(\$18,000)	\$32,979				
<u>15. Add an outbound Azilda/Chelmsford trip on Saturdays</u>	\$2,500	(\$1,000)	\$1,500				
<u>16. Increase Transcab Frequency to Wahnapiatae and Skead</u>	n/a	n/a	n/a				
<u>17. Adding a Valley route 703 to close the gap between 9:30 p.m. and 11:30 p.m.</u>	\$50,979	(\$4,500)	\$46,479				
Total Options Funded from Provincial Gas Tax (2012 and prior)	\$1,074,145	(\$165,567)	\$908,578	\$0	\$908,578	\$0	\$908,578

Proposed Options (2013) - Funded by Provincial Gas Tax	Expenses	Revenues	Net Amount	Options to Fund	Options to Fund
	2013			2014	
Total Options to be Funded from Provincial Gas Tax (2013 and beyond)				\$0	\$0
Revised net costs to be funded from Provincial Gas Tax				\$908,578	\$908,578
Budget/Capital Plan				\$1,059,539	\$1,000,000
Provincial Gas Tax funding (available)/unavailable in Reserve Fund				(\$150,961)	(\$91,422)
Operating Cost Reduction Funding				\$150,961	\$91,422
U-Pass Funding				\$0	\$0
Total provincial gas tax required to fund net costs				\$1,059,539	\$1,000,000

Contribution from Reserve	
4760	50,000
4772	576,320
4775	0
5480	292,827
4780	140,393
Total Contributions from Reserves (2013)	\$1,059,541